

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 691							
General	1.00	49,700	2,200	0	0	0	51,900
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>51,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,800</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
<b>FY 2003 Total Appropriation</b>							
General	1.00	49,700	400	0	0	0	50,100
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Align all FTPs to proper amounts.							
General	0.50	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	1.50	49,700	400	0	0	0	50,100
Dedicated	1.50	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>

Agriculture, Department of  
Sheep Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	1.50	49,700	400	0	0	0	50,100
Dedicated	1.50	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
<b>Total</b>	<b>3.00</b>	<b>120,600</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,600</b>
<b>FY 2004 Gov's Recommendation</b>							
General	1.50	52,100	400	0	0	0	52,500
Dedicated	1.50	68,500	49,600	0	0	0	118,100
<b>Total</b>	<b>3.00</b>	<b>120,600</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,600</b>